

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 9.6% of the total institution budget for FY 2003-2004. Inmate per date cost, excluding Canteen sales, is approximately \$47.49.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,146,051	\$2,340,964	\$2,340,964	\$2,687,423	\$2,592,732	\$251,768
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	10,351	10,351	0	0	(10,351)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,146,051	\$2,370,481	\$2,370,481	\$2,706,589	\$2,611,898	\$241,417
EXPENDITURES & REQUEST:						
Salaries	\$647,641	\$753,418	\$753,418	\$779,513	\$777,409	\$23,991
Other Compensation	0	0	0	0	0	0
Related Benefits	158,613	195,016	195,016	221,536	200,527	5,511
Total Operating Expenses	1,105,335	461,564	461,564	468,865	417,577	(43,987)
Professional Services	0	0	0	0	0	0
Total Other Charges	234,462	930,483	930,483	1,196,675	1,216,385	285,902
Total Acq. & Major Repairs	0	30,000	30,000	40,000	0	(30,000)
TOTAL EXPENDITURES AND REQUEST	\$2,146,051	\$2,370,481	\$2,370,481	\$2,706,589	\$2,611,898	\$241,417
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	17	19	19	19	19	0
Unclassified	0	0	0	0	0	0
TOTAL	17	19	19	19	19	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Fees and Self-generated Revenues are derive received from the Inmate Welfare fund receipts. The Statutory Dedications were funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$10,351	\$10,351	\$0	\$0	(\$10,351)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,340,964	\$2,370,481	19	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,340,964	\$2,370,481	19	EXISTING OPERATING BUDGET - December 2, 2002
\$264,163	\$264,163	0	Risk Management Adjustment
(\$30,000)	(\$30,000)	0	Non-Recurring Acquisitions and Major Repairs
\$14,079	\$14,079	0	Group Insurance Adjustment
\$0	(\$10,351)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$3,526	\$3,526	0	Other Adjustments - Adjustments to Personal Services and Operating Expenses per the department plan
\$2,592,732	\$2,611,898	19	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,592,732	\$2,611,898	19	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,592,732	\$2,611,898	19	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$5,888	Allocation to the Comprehensive Public Training Program
\$249,400	Reimbursement of utility costs to East Louisiana State Hospital
\$879,738	Allocation to the Office of Risk Management
\$81,359	Allocation to the Office of Telecommunications Management
\$1,216,385	TOTAL INTERAGENCY TRANSFERS - OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.